

## Fiscal Year Comparison of Full-Time Equivalent (FTE) Staffing

(Direct and Reimbursable)

Appropriation	2012 Actual			2013 Annualized CR			2014 President's Budget		
	Direct	Reimb.	Total	Direct	Reimb.	Total	Direct	Reimb.	Total
Departmental Offices Salaries and Expenses	1,181	129	1,310	1,199	172	1,371	1,171	132	1,303
Office of Inspector General	173	19	192	172	19	191	194	19	213
Treasury Inspector General for Tax Administration	805	2	807	835	2	837	835	2	837
Special Inspector General for TARP	164	0	164	192	0	192	192	0	192
Community Development Financial Institutions Fund	69	0	69	79	0	79	76	0	76
Financial Crimes Enforcement Network	299	2	301	345	1	346	340	1	341
Alcohol and Tobacco Tax and Trade Bureau	471	10	481	476	15	491	508	9	517
Bureau of the Fiscal Service	1,828	544	2,372	1,954	619	2,573	1,676	714	2,390
Internal Revenue Service	91,646	723	92,369	89,857	712	90,569	96,218	712	96,930
<b>Subtotal, Treasury Appropriated Level</b>	<b>96,636</b>	<b>1,429</b>	<b>98,065</b>	<b>95,109</b>	<b>1,540</b>	<b>96,649</b>	<b>101,210</b>	<b>1,589</b>	<b>102,799</b>
Office of Financial Stability (Administrative Account)	172	2	174	161	2	163	126	2	128
Small Business Lending Fund Program	27	0	27	28	0	28	25	0	25
State Small Business Credit Initiative	9	0	9	14	0	14	16	0	16
Financial Services Oversight Council	0	16	16	0	26	26	0	29	29
Office of Financial Research	44	21	65	137	30	167	215	35	250
Treasury Franchise Fund	0	1,347	1,347	0	1,485	1,485	0	1,516	1,516
Bureau of Engraving and Printing	0	1,872	1,872	0	1,880	1,880	0	1,880	1,880
United States Mint	0	1,788	1,788	0	1,844	1,844	0	1,874	1,874
Office of the Comptroller of the Currency	0	3,656	3,656	0	3,782	3,782	0	3,782	3,782
Terrorism Insurance Program	6	0	6	10	0	10	10	0	10
<b>Total</b>	<b>96,894</b>	<b>10,131</b>	<b>107,025</b>	<b>95,459</b>	<b>10,589</b>	<b>106,048</b>	<b>101,602</b>	<b>10,707</b>	<b>112,309</b>

1/ Some accounts' FTE numbers do not match the President's Budget. The numbers presented in this table are the most current estimates after MAX locked.

2/ A portion of Fiscal Service's Reimbursable/Fee FTE is funded by fee revenue as authorized by the Debt Collection Improvement Act (DCIA) of 1996.

3/ IRS FY 2012 Actuals do not include 760 FTE funded from User Fees, 664 FTE from the Health Insurance Reform Implementation Fund, and 4 FTE from the Federal Highway Transportation Authority Account; IRS FY 2013 Annualized CR Rate does not include 965 FTE funded from User Fees, 5 FTE from the Federal Highway Transportation Authority Account, and 16 FTE from the Therapeutic Discovery Grants and Administration Account; FY 2014 Request does not include 360 FTE funded from User Fees, 5 FTE from the Federal Highway Transportation Authority Account, and 16 FTE from the Therapeutic Discovery Grants and Administration Account.

4/ OFR reimbursable funding includes FTE funded by interagency agreements and offsetting collections.